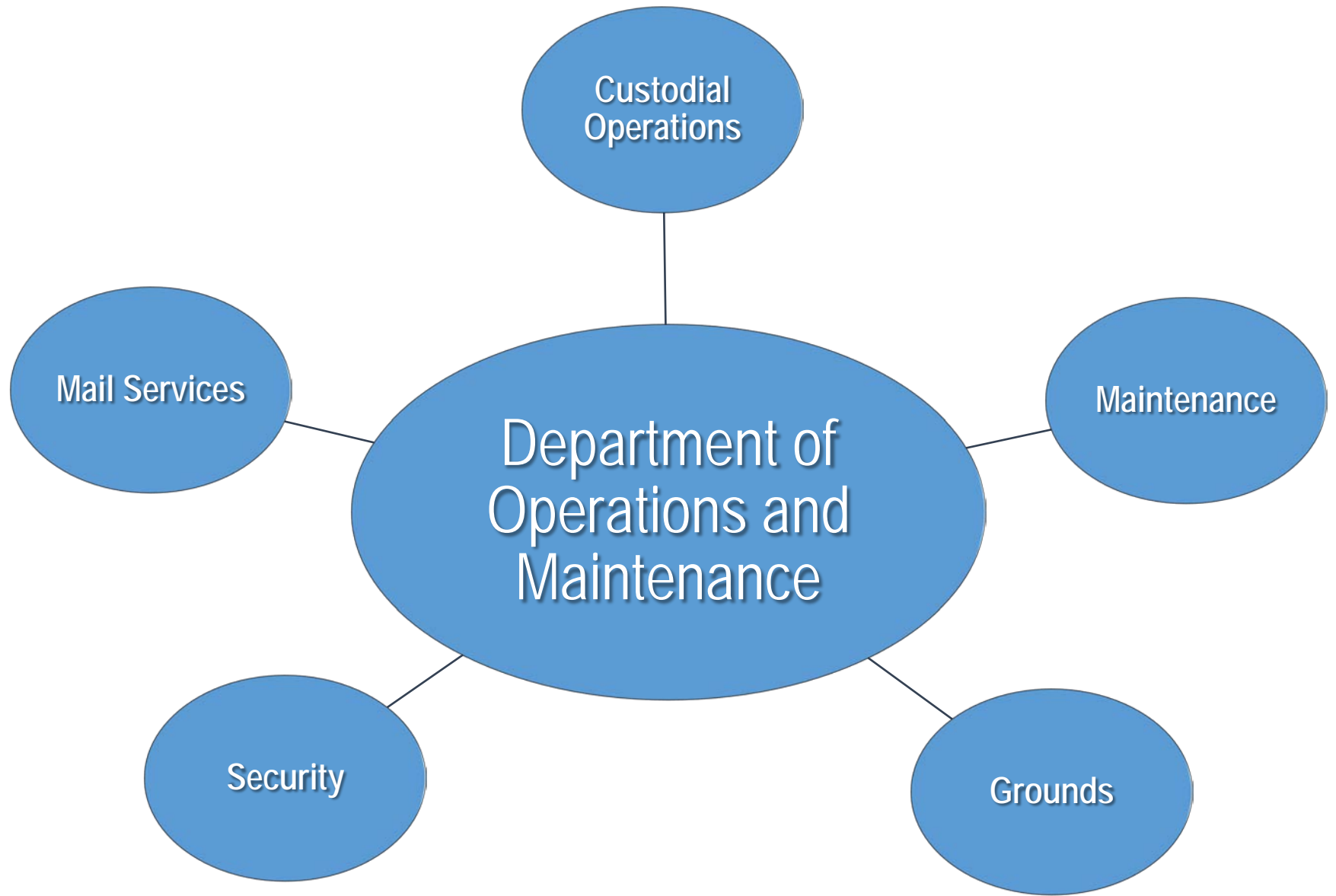


# Levittown Public Schools Facilities & Operations



Presentation to the Board of Education  
Christopher Milano  
Director of Facilities & Operations  
January 24, 2018



# About our Facilities

- 14 School Facilities
- 29 Non instructional Structures
- 192 Acres of Grounds
- 633 Classrooms
- 1,290,634 Square Feet of Buildings
- 10,000 Daily Attendance for students, faculty, staff, and visitors

# Facilities Department Budget Process

- ❖ Review outside contracts being utilized
- ❖ Review equipment purchases
- ❖ Review utility usage
- ❖ Review supply and material inventories

# Points of Pride Spin Room at MacArthur High School



# Points of Pride New Carpet Lee Road Library



# Points of Pride

## New Ceiling & Lights Summit Gym



# Points of Pride

## Renovated Music Room Wisdom Lane





# Points of Pride Wisdom Lane Music Room



# Points of Pride New Security Vehicles



# Points of Pride

## Custodial Staff Equipment, Supplies, & Training



# Points of Pride

## Getting Schools Ready After the Storm















## Planned Initiatives 2018-2019 (From General Fund)

- Camera Upgrades DW
- Fire System and Alarm Upgrades
- MacArthur Family and Consumer Science (FACS) Room Renovation
- GC TECH Auto Shop Renovation
- Summit Cafeteria Floor Replacement
- Abbey Lane Cafeteria Ceiling Replacement
- Summit Wall Mats in Gym
- Replace Ceiling in Division Library Hall
- Remove Covers From Hallway Windows at Division Avenue High School
- MacArthur Baseball Field Renovation
- New Baseball Field at Wisdom

# Planned Initiatives 2018-2019

## (From Facilities Budget and Approved Capital Reserve)

-  Fence behind Baseball Bleachers at Division & MacArthur
-  Synthetic Turf Replacement at MacArthur
-  Synthetic Turf and Track Replacement at Division
-  New Inclusive Playground at Gardiners (Let All The Children Play)
-  DW Electrical Service Upgrades
-  Northside Cafeteria
-  MacArthur Auditorium Renovation
-  New Bathrooms at MacArthur and Division in Gym Lobbies
-  Basketball Court Summit Lane
-  Air Condition MacArthur Library
-  Traffic Study Improvements
-  Various Site Beautification Work

# Historical Perspective

2017 - 2018: \$6,205,128

2018 - 2019: \$6,310,127

Year-to-Year Change: \$ 104,999 or 1.69%

# Buildings and Grounds Appropriation Budget

ACCOUNT	DESCRIPTION	2017-2018	2018-2019	2018-2019	2018-2019
		BUDGET	DRAFT BUDGET	\$ CHANGE	\$ CHANGE
A 1620.1660	Salary O&M CUSTODIAL OVERTIME	\$ -	\$ -	\$ -	0.00%
A 1620.1661	Salary O&M CUSTODIAL OT/SECURITY COVERAGE	1,224	5,000	3,776	75.52%
A 1620.1662	Salary O&M CUSTODIAL OT/DISTRICT MEETINGS	2,652	5,000	2,348	46.96%
A 1620.1663	Salary O&M CUSTODIAL OT/ OUTSIDE GROUPS	32,247	50,000	17,753	35.51%
A 1620.1664	Salary O&M CUSTODIAL OT/ATHLETICS/EXTRACUR ACT	118,520	130,000	11,480	8.83%
A 1620.1666	Salary O&M CUSTODIAL OT/SPECIAL PROJECTS	174,413	70,000	(104,413)	-149.16%
A 1620.1667	Salary O&M CUSTODIAL OT/COVERAGE	20,944	50,000	29,056	58.11%
A 1620.1810	Salary O&M GROUNDSKEEPERS O/T	-	-	-	-
A 1620.1815	Salary O&M GROUNDKEEPER OT/ATHLETICS/ EXTRACUR AC	15,000	15,000	-	0.00%
A 1620.1816	Salary O&M GROUNDKEEPER OT/SNOW	20,000	35,000	15,000	42.86%
A 1620.1817	Salary O&M GROUNDKEEPER OT/SPECIAL PROJECTS	40,000	45,000	5,000	11.11%
A 1620.2000	Eq. & Eq. Rental O&M EQUIPMENT	230,499	232,499	2,000	0.86%
A 1620.4040	Other O&M CARTAGE	34,500	37,499	2,999	8.00%
A 1620.4050	Utilities O&M GAS	712,000	612,000	(100,000)	-16.34%
A 1620.4060	Utilities O&M WATER	35,000	35,000	-	0.00%
A 1620.4070	Utilities O&M TELEPHONE/INTERNET	36,200	36,200	-	0.00%
A 1620.4080	Utilities O&M ELECTRICITY	1,337,000	1,400,000	63,000	4.50%
A 1620.4090	Utilities O&M FUEL OIL	250,000	250,000	-	0.00%
A 1620.4350	Eq. & Eq. Rental O&M EQUIPMENT RENTAL	20,500	20,500	-	0.00%
A 1620.4500	Matl & Supplies O&M MATERIAL/SUPPLIES	1,450	1,450	-	0.00%
A 1620.4550	Matl & Supplies O&M CUSTODIAL SUPPLIES	285,250	285,250	-	0.00%
A 1620.4575	Other O&M UNIFORMS	25,000	30,000	5,000	16.67%
A 1620.4580	Matl & Supplies O&M VEHICLE PARTS & SUPPL	112,000	112,000	-	0.00%
A 1620.4585	Other O&M GASOLINE	34,500	34,500	-	0.00%
A 1620.4620	Cont. & Bldg Repair O&M CONTRACTUAL EXPENDITURES	437,640	437,640	-	0.00%
A 1620.4650	Cont. & Bldg Repair O&M EQUIPMENT & BUILDING REPAIRS	991,329	991,329	-	0.00%
A 1620.4750	Other O&M TRAINING/TRAVEL	4,000	4,000	-	0.00%
A 1620.4900	BOCES O&M BOCES HEALTH/SAFETY	486,560	486,560	-	0.00%
TOTAL		\$ 5,458,428	\$ 5,411,427	\$ (47,001)	-0.87%



# Maintenance Appropriation Budget

ACCOUNT	DESCRIPTION	2017-2018 BUDGET	2018-2019		
			DRAFT BUDGET	2018-2019 \$ CHANGE	2018-2019 \$ CHANGE
A 1621.1660	Salary MAINTENANCE OVERTIME	\$ -	\$ -	\$ -	-
A 1621.1661	Salary MAINTENANCE OVERTIME/SECURITY COVERAGE	1,000	1,000	-	0.00%
A 1621.1663	Salary MAINTENANCE OVERTIME/OUTSIDE GROUPS	1,000	1,000	-	0.00%
A 1621.1664	Salary MAINTENANCE OT/ATHLTS/EXTRCURR ACTIVIT	1,000	3,500	2,500	71.43%
A 1621.1665	Salary MAINTENANCE OVERTIME/SNOW	4,000	5,500	1,500	27.27%
A 1621.1666	Salary MAINTENANCE OT/SPECIAL PROJECTS	80,000	130,000	50,000	38.46%
A 1621.1668	Salary MAINTENANCE OT/EMERGENCY REPAIRS	2,000	2,000	-	0.00%
A 1621.4530	Matl & Supplies MAINTENANCE GROUNDS & MAINT SUP	360,200	360,200	-	0.00%
A 1621.4540	Matl & Supplies MAINTENANCE ELECTRIC/PLUMB SUPPLS	90,000	90,000	-	0.00%
A 1621.4550	Matl & Supplies MAINTENANCE HEAT & VENT SUPPLIES	79,500	79,500	-	0.00%
TOTAL		\$ 618,700	\$ 672,700	\$ 54,000	8.03%

# Security Appropriation Budget

ACCOUNT	DESCRIPTION	2017-2018 BUDGET	2018-2019		
			DRAFT BUDGET	2018-2019 \$ CHANGE	2018-2019 \$ CHANGE
A 1622.1660	SECURITY OVERTIME	\$ 10,000	\$ 10,000	\$ -	0.00%
A 1622.2000	SECURITY EQUIPMENT	45,000	143,000	98,000	68.53%
A 1622.4000	SECURITY CONTRACTUAL EXPENDITURES	73,000	73,000	-	0.00%
TOTAL		\$ 128,000	\$ 226,000	\$ 98,000	43.36%



Questions?